

## 8660 Public Utilities Commission

The California Public Utilities Commission (PUC) regulates critical and essential services such as privately owned telecommunications, electric, natural gas, and water companies, in addition to overseeing railroad/rail transit and moving and transportation companies. The PUC is the only agency in the state charged with protecting private utility consumers. As such, the PUC is responsible for ensuring that customers have safe, reliable utility service at reasonable rates, protecting against fraud, and promoting the health of California's economy, which depends on the infrastructure the utilities and the PUC provide.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Regulation of Utilities	545.0	617.6	645.6	\$430,971	\$375,279	\$381,501
15 Universal Service Telephone Programs	16.9	13.2	13.2	796,462	897,408	884,615
20 Regulation of Transportation	122.6	146.6	159.2	14,123	18,637	20,458
30.01 Administration	133.0	130.3	132.2	16,435	21,781	26,247
30.02 Distributed Administration	-	-	-	-16,435	-21,781	-26,247
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>817.5</b>	<b>907.7</b>	<b>950.2</b>	<b>\$1,241,556</b>	<b>\$1,291,324</b>	<b>\$1,286,574</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0042 State Highway Account, State Transportation Fund				\$2,534	\$3,154	\$3,354
0046 Public Transportation Account, State Transportation Fund				2,068	2,886	2,988
0412 Transportation Rate Fund				2,074	2,675	2,771
0461 Public Utilities Commission Transportation Reimbursement Account				7,447	9,915	11,345
0462 Public Utilities Commission Utilities Reimbursement Account				59,253	81,420	83,894
0464 California High-Cost Fund-A Administrative Committee Fund				29,277	58,791	66,512
0470 California High-Cost Fund-B Administrative Committee Fund				434,480	435,135	436,022
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund				259,666	289,764	287,553
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				53,916	69,267	68,897
0491 Payphone Service Providers Committee Fund				896	499	500
0493 California Teleconnect Fund Administrative Committee Fund				18,227	43,952	25,131
0890 Federal Trust Fund				912	1,209	1,702
0995 Reimbursements				10,544	12,786	15,297
3015 Gas Consumption Surcharge Fund				342,106	258,900	259,276
3089 Public Utilities Commission Ratepayer Advocate Account				18,156	20,971	21,332
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,241,556</b>	<b>\$1,291,324</b>	<b>\$1,286,574</b>

### LEGAL CITATIONS AND AUTHORITY

#### PROGRAM AUTHORITY

10-Regulation of Utilities:

California Constitution, Article XII; Public Utilities Code, Divisions 1, 2, and 4.

15-Universal Service Telephone Programs:

California Constitution, Article XII; Public Utilities Code, Division 1.

20-Regulation of Transportation:

California Constitution, Article XII; Public Utilities Code, Divisions 1, 2, 4, and 10.

### MAJOR PROGRAM CHANGES

- AB 32: Global Warming Solutions - The Budget includes \$1,272,000 and 2.9 positions for the PUC's greenhouse gas emissions reduction efforts. The additional resources will enable the PUC to conduct climate change proceedings to implement emissions reduction strategies, evaluate various electric and natural gas sector greenhouse gas emissions cap scenarios, and develop protocols to measure and verify actual emissions reductions.

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

- Million Solar Roofs Initiative - The Budget includes \$2,460,000 and 2.9 positions to implement Chapter 132, Statutes of 2006, (SB 1) and the California Solar Initiative. The primary goals of the Million Solar Roofs Initiative are to: (1) install 3,000 MW of solar energy systems in California, and (2) foster growth in the solar energy industry to enable solar to become a competitive energy alternative without subsidies by the end of the program.
- AB 2987: The Digital Infrastructure and Video Competition Act of 2006 - The Budget includes \$950,000 and 10.3 positions to implement Chapter 700, Statutes of 2006 (AB 2987). The Video Competition Act will improve cable and video service through increased competition. AB 2987 appoints the PUC as the sole cable franchising authority in the state.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• SB 1: California Solar Initiative	\$-	\$-	-	\$-	\$2,460	2.9
• AB 32: Global Warming Solutions	-	-	-	-	1,272	2.9
• AB 2987: Video Competition Act of 2006	-	-	-	-	950	10.3
• AB 1935: Railroad Safety Inspections	-	-	-	-	705	6.8
• AB 2393: Emergency Telecommunications Services	-	313	2.5	-	284	2.5
• AB 2104: California Alternate Rates for Energy Program	-	-	-	-	189	1.9
• SB 107: Renewable Portfolio Standard	-	-	-	-	108	1.0
• PUC Resolutions for Telecommunications Programs	-	-	-	-	3,988	-
• Employee Compensation/Retirement	-	6,029	-	-	5,792	-
• Expiring Programs/Positions	-	-120	-1.9	-	-300	-4.8
• One-Time Cost Reduction: Maintenance Projects	-	-	-	-	-1,122	-
• One-Time Cost Reduction: Telecommunications Bill of Rights	-	-	-	-	-3,214	-
• One-Time Cost Reduction: Teleconnect Program	-	-	-	-	-15,123	-
• Other Baseline Adjustments	-	2,051	-	-	1,802	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$8,273</b>	<b>0.6</b>	<b>\$-</b>	<b>-\$2,209</b>	<b>23.5</b>
<b>Policy Adjustment Descriptions</b>						
• Rail Crossing Safety - Inventory Database and Inspection Staff	\$-	\$-	-	\$-	\$86	1.0
• Utility Infrastructure Security Branch	-	-	-	-	500	3.9
• Passenger Carrier Enforcement at Airports	-	-	-	-	486	4.8
• Water-Energy Linkages	-	-	-	-	100	-
• Data Center Restructuring	-	-	-	-	765	1.9
• Infrastructure Improvements and Repairs	-	-	-	-	3,078	-
• BBL: California Teleconnect Fund	-	-	-	-	-	-
• Electricity Market Design	-	-	-	-	408	1.0
• Demand Response and Advanced Metering Programs	-	-	-	-	211	1.9
• Community Choice Aggregation Programs	-	-	-	-	98	1.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$5,732</b>	<b>15.5</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$8,273</b>	<b>0.6</b>	<b>\$-</b>	<b>\$3,523</b>	<b>39.0</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 REGULATION OF UTILITIES

The fundamental objectives of this program are to ensure that customers have safe, reliable utility service at reasonable rates, protect against fraud, and promote the health of California's economy, which depends on the infrastructure the utilities and the PUC provide. Californians spend more than \$38 billion annually for services from industries regulated by the PUC. This includes 11 electricity utilities (80 percent of electric load in California), 1,821 telecommunications carriers, 156 water and sewer utilities, and 6 natural gas utilities.

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

The program also includes the Division of Ratepayer Advocates, which advocates on behalf of public utility customers to obtain the lowest possible rate for service consistent with reliable and safe service levels. The Division balances the interests of all ratepayers to ensure that all consumers are treated equitably. The Division is funded by the Public Utility Ratepayer Advocate Account, which funds are utilized exclusively by the Division in the performance of its duties as determined by the director.

In the area of energy regulation, the PUC has a number of programs in place to help consumers, the economy, and the environment. The PUC is working to protect the environment from climate change, and is leading the nation in reducing utility greenhouse gas (GHG) emissions. The PUC is implementing a GHG cap on the regulated electric utilities, including consideration of a GHG performance standard. The PUC is also committed to renewable power and has adopted ambitious renewable energy goals for utilities. Through its California Solar Initiative, the PUC will provide more than \$2 billion in incentives over the next decade for solar installations on existing residential homes and existing and new commercial, industrial, and agricultural properties. The PUC has also launched the most ambitious energy efficiency and conservation campaign in the history of the utility industry in the U.S. by authorizing energy efficiency plans and \$2 billion in funding for 2006-2008 for the state's utilities, reaffirming that cost-effective energy efficiency is the state's first line of defense against power shortages.

The Commission oversees the safety of electric, communications, natural gas, and propane gas utility systems and also performs operation and maintenance audits, outage inspections and investigations of incidents at electric generation facilities.

To ensure that consumers have access to sufficient information to make informed telecommunications choices, the PUC created a Telecommunications Consumer Education Initiative called Cal Phone Info, designed to help consumers navigate the increasingly competitive telecommunications market and to learn how to avoid becoming victims of consumer fraud. Cal Phone Info provides consumers with information on issues such as understanding phone bills, slamming, cramming, buying wireless telephone service, choosing telecommunications companies and services, prepaid phone cards, and avoiding telephone fraud and misleading advertising.

The Commission also administers the issuance of state franchises for the provision of video service in California. The Commission is responsible for monitoring video service provider compliance with the anti-discrimination, anti-redlining, and build-out requirements of California's state franchise law.

### 15 UNIVERSAL SERVICE TELEPHONE PROGRAMS

The PUC oversees nearly \$1 billion in telecommunications consumer programs including the California Lifeline Fund, California Teleconnect Fund, Deaf and Disabled Telecommunications Program, and California High Cost Funds, all of which provide much-needed services to the state's consumers and communities. The objectives of these 'universal telephone service' programs are to: (1) ensure that basic telephone service remains available and affordable to all Californians regardless of geography, language, cultural, ethnic, physical or income differences; (2) encourage consumer choice among competitive telephone companies; (3) modify, as necessary, the basic telephone service definition to incorporate new technology for all residential subscribers; and (4) ensure that consumers have access to sufficient information to make informed choices about basic service and universal lifeline telephone services. Specifically, the California High-Cost Fund A program provides supplemental funding to 17 small local telephone companies to minimize rate disparities which otherwise would occur in basic telephone service costs between rural and metropolitan areas. The California High-Cost Fund B program provides supplemental funding to large telephone companies to minimize disparities which otherwise would occur between high-cost and metropolitan areas. The Deaf and Disabled Telecommunications program provides assistance to deaf, hearing impaired and disabled residents. The Payphone Service Providers program provides payphones to the general public at no charge in the interest of public safety and at locations where payphones otherwise would not be found. The California Teleconnect Fund program provides discounted telecommunication services to qualifying schools, libraries, hospitals and community-based organizations.

### 20 REGULATION OF TRANSPORTATION

The PUC oversees the safety of all railroads, six major rail transit agencies, five smaller transit systems, and more than 16,000 public and private crossings. The PUC's specially trained and federally certified inspectors inspect all tracks (annually), all train equipment and facilities (semi-annually), investigate all rail accidents that result in loss of life and property damage, and ensure the safe transportation of hazardous materials. The PUC has exclusive authority to approve or disapprove all highway-rail crossings. The Transportation program also oversees passenger carriers, including privately owned for-hire passenger transportation companies and household goods carriers. The program regulates rates and services, issues certificates and other licenses, and enforces safety standards and insurance requirements.

#### **DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

	2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 REGULATION OF UTILITIES</b>			
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	\$59,253	\$81,420	\$83,894
0890 Federal Trust Fund	912	1,209	1,702

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2005-06*	2006-07*	2007-08*
0995 Reimbursements	10,544	12,779	15,297
3015 Gas Consumption Surcharge Fund	342,106	258,900	259,276
3089 Public Utilities Commission Ratepayer Advocate Account	18,156	20,971	21,332
<b>Totals, State Operations</b>	<b>\$430,971</b>	<b>\$375,279</b>	<b>\$381,501</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Regulation of Rates</b>	<b>\$386,693</b>	<b>\$323,648</b>	<b>\$328,162</b>
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	42,877	62,470	64,196
0995 Reimbursements	1,710	2,278	4,690
3015 Gas Consumption Surcharge Fund	342,106	258,900	259,276
<b>10.15 Office of Ratepayer Advocates</b>	<b>\$18,968</b>	<b>\$24,851</b>	<b>\$25,242</b>
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	288	-	-
0995 Reimbursements	524	3,880	3,910
3089 Public Utilities Commission Ratepayer Advocate Account	18,156	20,971	21,332
<b>10.20 Service and Facilities</b>	<b>\$12,120</b>	<b>\$14,392</b>	<b>\$15,103</b>
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	12,120	14,392	15,103
<b>10.30 Certification</b>	<b>\$10,156</b>	<b>\$8,672</b>	<b>\$8,765</b>
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	1,846	2,051	2,068
0995 Reimbursements	8,310	6,621	6,697
<b>10.40 Safety</b>	<b>\$3,034</b>	<b>\$3,716</b>	<b>\$4,229</b>
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	2,122	2,507	2,527
0890 Federal Trust Fund	912	1,209	1,702
<b>PROGRAM REQUIREMENTS</b>			
<b>15 UNIVERSAL SERVICE TELEPHONE PROGRAMS</b>			
<b>State Operations:</b>			
0464 California High-Cost Fund-A Administrative Committee Fund	\$29,277	\$58,791	\$66,512
0470 California High-Cost Fund-B Administrative Committee Fund	434,480	435,135	436,022
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	259,666	289,764	287,553
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	53,916	69,267	68,897
0491 Payphone Service Providers Committee Fund	896	499	500
0493 California Teleconnect Fund Administrative Committee Fund	18,227	43,952	25,131
<b>Totals, State Operations</b>	<b>\$796,462</b>	<b>\$897,408</b>	<b>\$884,615</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>15.10 California High-Cost Fund-A Program</b>	<b>\$29,277</b>	<b>\$58,791</b>	<b>\$66,512</b>

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2005-06*	2006-07*	2007-08*
<b>State Operations:</b>			
0464 California High-Cost Fund-A Administrative Committee Fund	29,277	58,791	66,512
<b>15.20 California High-Cost Fund-B Program</b>	<b>\$434,480</b>	<b>\$435,135</b>	<b>\$436,022</b>
<b>State Operations:</b>			
0470 California High-Cost Fund-B Administrative Committee Fund	434,480	435,135	436,022
<b>15.30 Universal Lifeline Telephone Service Program</b>	<b>\$259,666</b>	<b>\$289,764</b>	<b>\$287,553</b>
<b>State Operations:</b>			
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	259,666	289,764	287,553
<b>15.40 Deaf and Disabled Telecommunications Program</b>	<b>\$53,916</b>	<b>\$69,267</b>	<b>\$68,897</b>
<b>State Operations:</b>			
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	53,916	69,267	68,897
<b>15.50 Payphone Service Providers Program</b>	<b>\$896</b>	<b>\$499</b>	<b>\$500</b>
<b>State Operations:</b>			
0491 Payphone Service Providers Committee Fund	896	499	500
<b>15.60 California Teleconnect Fund Program</b>	<b>\$18,227</b>	<b>\$43,952</b>	<b>\$25,131</b>
<b>State Operations:</b>			
0493 California Teleconnect Fund Administrative Committee Fund	18,227	43,952	25,131
<b>PROGRAM REQUIREMENTS</b>			
<b>20 REGULATION OF TRANSPORTATION</b>			
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	\$2,534	\$3,154	\$3,354
0046 Public Transportation Account, State Transportation Fund	2,068	2,886	2,988
0412 Transportation Rate Fund	2,075	2,675	2,771
0461 Public Utilities Commission Transportation Reimbursement Account	7,446	9,915	11,345
0995 Reimbursements	-	7	-
<b>Totals, State Operations</b>	<b>\$14,123</b>	<b>\$18,637</b>	<b>\$20,458</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.10 Regulation of Rates</b>	<b>\$50</b>	<b>\$70</b>	<b>\$72</b>
<b>State Operations:</b>			
0412 Transportation Rate Fund	9	16	16
0461 Public Utilities Commission Transportation Reimbursement Account	41	54	56
<b>20.20 Service and Facilities</b>	<b>\$2,578</b>	<b>\$3,325</b>	<b>\$3,405</b>
<b>State Operations:</b>			
0412 Transportation Rate Fund	1,094	1,406	1,454
0461 Public Utilities Commission Transportation Reimbursement Account	1,484	1,919	1,951
<b>20.30 Licensing</b>	<b>\$3,449</b>	<b>\$4,503</b>	<b>\$5,770</b>
<b>State Operations:</b>			
0412 Transportation Rate Fund	972	1,253	1,301
0461 Public Utilities Commission Transportation Reimbursement Account	2,477	3,243	4,469
0995 Reimbursements	-	7	-

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2005-06*	2006-07*	2007-08*
<b>20.40 Safety</b>	<b>\$8,046</b>	<b>\$10,739</b>	<b>\$11,211</b>
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	2,534	3,154	3,354
0046 Public Transportation Account, State Transportation Fund	2,068	2,886	2,988
0461 Public Utilities Commission Transportation Reimbursement Account	3,444	4,699	4,869
<b>PROGRAM REQUIREMENTS</b>			
<b>30 ADMINISTRATION</b>			
<b>ELEMENT REQUIREMENTS</b>			
30.01 Administration	16,435	21,781	26,247
30.02 Distributed Administration	-16,435	-21,781	-26,247
<b>TOTALS, EXPENDITURES</b>			
State Operations	<u>1,241,556</u>	<u>1,291,324</u>	<u>1,286,574</u>
<b>Totals, Expenditures</b>	<b>\$1,241,556</b>	<b>\$1,291,324</b>	<b>\$1,286,574</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	817.5	929.5	926.0	\$57,773	\$63,545	\$64,221
Total Adjustments	-	2.5	45.0	-	4,373	6,576
Estimated Salary Savings	-	-24.3	-20.8	-	-1,355	-1,416
<b>Net Totals, Salaries and Wages</b>	<b>817.5</b>	<b>907.7</b>	<b>950.2</b>	<b>\$57,773</b>	<b>\$66,563</b>	<b>\$69,381</b>
Staff Benefits	-	-	-	18,234	23,318	24,283
<b>Totals, Personal Services</b>	<b>817.5</b>	<b>907.7</b>	<b>950.2</b>	<b>\$76,007</b>	<b>\$89,881</b>	<b>\$93,664</b>
OPERATING EXPENSES AND EQUIPMENT				\$26,345	\$44,551	\$48,722
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees/Insurance				\$5,015	\$5,076	\$5,131
California High-Cost Fund-A Program				28,904	58,441	66,312
California High-Cost Fund-B Program				433,176	433,270	434,114
Universal Lifeline Telephone Service Program				258,411	288,629	285,911
Deaf and Disabled Telecommunications Program				53,433	68,547	68,310
Payphone Service Providers Program				-	145	145
California Teleconnect Fund Program				18,159	43,884	24,989
Gas Consumption Surcharge Program				<u>342,106</u>	<u>258,900</u>	<u>259,276</u>
<b>Totals, Special Items of Expense</b>				<b>\$1,139,204</b>	<b>\$1,156,892</b>	<b>\$1,144,188</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,241,556</b>	<b>\$1,291,324</b>	<b>\$1,286,574</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,538	\$2,970	\$3,354
Allocation for employee compensation	86	167	-
Adjustment per Section 3.60	-13	17	-

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>Totals Available</b>	<b>\$2,611</b>	<b>\$3,154</b>	<b>\$3,354</b>
Unexpended balance, estimated savings	-77	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,534</b>	<b>\$3,154</b>	<b>\$3,354</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,436	\$2,719	\$2,988
Allocation for employee compensation	10	151	-
Adjustment per Section 3.60	-13	16	-
<b>Totals Available</b>	<b>\$2,433</b>	<b>\$2,886</b>	<b>\$2,988</b>
Unexpended balance, estimated savings	-365	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,068</b>	<b>\$2,886</b>	<b>\$2,988</b>
<b>0412 Transportation Rate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,284	\$2,377	\$2,618
Allocation for employee compensation	33	135	-
Adjustment per Section 3.60	-12	13	-
003 Budget Act appropriation	151	151	153
<b>Totals Available</b>	<b>\$2,456</b>	<b>\$2,676</b>	<b>\$2,771</b>
Unexpended balance, estimated savings	-382	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,074</b>	<b>\$2,675</b>	<b>\$2,771</b>
<b>0461 Public Utilities Commission Transportation Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,502	\$8,725	\$10,779
Allocation for employee compensation	33	485	-
Adjustment per Section 3.60	-45	51	-
003 Budget Act appropriation	553	560	566
Adjustment per Section 4.30 (Lease-Revenue)	2	-	-
Prior year balances available:			
Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2006	-	100	-
<b>Totals Available</b>	<b>\$9,045</b>	<b>\$9,921</b>	<b>\$11,345</b>
Unexpended balance, estimated savings	-1,498	-6	-
Balance available in subsequent years	-100	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,447</b>	<b>\$9,915</b>	<b>\$11,345</b>
<b>0462 Public Utilities Commission Utilities Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,824	\$73,198	\$79,198
Allocation for employee compensation	997	3,283	-
Adjustment per Section 3.60	-284	421	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
003 Budget Act appropriation	4,334	4,366	4,412
Adjustment per Section 4.30 (Lease-Revenue)	10	-	-
011 Budget Act appropriation (transfer to the Public Utilities Commission Ratepayer Advocate Account)	(18,379)	(19,752)	(21,332)
Revised transfer authority per Provision 1	(-)	(1,219)	-
Chapter 776, Statutes of 2006	-	597	-
Prior year balances available:			
Chapter 776, Statutes of 2006	-	-	284
Chapter 1147, Statutes of 2002	223	-	-
<b>Totals Available</b>	<b>\$61,104</b>	<b>\$81,866</b>	<b>\$83,894</b>

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-1,851	-162	-
Balance available in subsequent years	<u>-</u>	<u>-284</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$59,253</b>	<b>\$81,420</b>	<b>\$83,894</b>
<b>0464 California High-Cost Fund-A Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$42,695</u>	<u>\$58,791</u>	<u>\$66,512</u>
<b>Totals Available</b>	<b>\$42,695</b>	<b>\$58,791</b>	<b>\$66,512</b>
Unexpended balance, estimated savings	<u>-13,418</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$29,277</b>	<b>\$58,791</b>	<b>\$66,512</b>
<b>0470 California High-Cost Fund-B Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$447,114</u>	<u>\$435,135</u>	<u>\$436,022</u>
<b>Totals Available</b>	<b>\$447,114</b>	<b>\$435,135</b>	<b>\$436,022</b>
Unexpended balance, estimated savings	<u>-12,634</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$434,480</b>	<b>\$435,135</b>	<b>\$436,022</b>
<b>0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$277,394</u>	<u>\$289,764</u>	<u>\$287,553</u>
<b>Totals Available</b>	<b>\$277,394</b>	<b>\$289,764</b>	<b>\$287,553</b>
Unexpended balance, estimated savings	<u>-17,728</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$259,666</b>	<b>\$289,764</b>	<b>\$287,553</b>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$69,580</u>	<u>\$69,267</u>	<u>\$68,897</u>
<b>Totals Available</b>	<b>\$69,580</b>	<b>\$69,267</b>	<b>\$68,897</b>
Unexpended balance, estimated savings	<u>-15,664</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$53,916</b>	<b>\$69,267</b>	<b>\$68,897</b>
<b>0491 Payphone Service Providers Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$931</u>	<u>\$499</u>	<u>\$500</u>
<b>Totals Available</b>	<b>\$931</b>	<b>\$499</b>	<b>\$500</b>
Unexpended balance, estimated savings	<u>-35</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$896</b>	<b>\$499</b>	<b>\$500</b>
<b>0493 California Teleconnect Fund Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,321	\$26,829	\$25,131
002 Budget Act appropriation	-	15,123	-
Prior year balances available:			
Item 8660-001-0493, Budget Act of 2003 as reappropriated by Item 8660-491, Budget Act of 2006	-	1,798	-
Chapter 847, Statutes of 2004, as reappropriated by Item 8660-491, Budget Act of 2006	<u>220</u>	<u>202</u>	<u>-</u>
<b>Totals Available</b>	<b>\$20,541</b>	<b>\$43,952</b>	<b>\$25,131</b>
Unexpended balance, estimated savings	-2,112	-	-
Balance available in subsequent years	<u>-202</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,227</b>	<b>\$43,952</b>	<b>\$25,131</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,052	\$1,139	\$1,702
Allocation for employee compensation	73	65	-
Adjustment per Section 3.60	-6	6	-

\* Dollars in thousands, except in Salary Range.

**8660 Public Utilities Commission - Continued**

<b>1 STATE OPERATIONS</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
Budget Adjustment	-207	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$912</b>	<b>\$1,209</b>	<b>\$1,702</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$10,544	\$12,786	\$15,297
<b>3015 Gas Consumption Surcharge Fund</b>			
APPROPRIATIONS			
Public Utilities Code Section 895	\$342,106	\$258,900	\$259,276
<b>TOTALS, EXPENDITURES</b>	<b>\$342,106</b>	<b>\$258,900</b>	<b>\$259,276</b>
<b>3089 Public Utilities Commission Ratepayer Advocate Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,379	\$19,752	\$21,332
Allocation for employee compensation	-	1,105	-
Adjustment per Section 3.60	-99	114	-
<b>Totals Available</b>	<b>\$18,280</b>	<b>\$20,971</b>	<b>\$21,332</b>
Unexpended balance, estimated savings	-124	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,156</b>	<b>\$20,971</b>	<b>\$21,332</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,241,556</b>	<b>\$1,291,324</b>	<b>\$1,286,574</b>

**FUND CONDITION STATEMENTS**

	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0051 Propane Safety Inspection and Enforcement Program Trust Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$84	\$32	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120600 Quarterly Public Utility Commission Fees	79	80	\$80
Transfers and Other Adjustments:			
TO0462 To Public Utilities Commission Utilities Reimbursement Account per Public Utilities Code Section 4458	-131	-112	-80
Total Revenues, Transfers, and Other Adjustments	-\$52	-\$32	-
Total Resources	\$32	-	-
FUND BALANCE	\$32	-	-
Reserve for economic uncertainties	32	-	-
<b>0412 Transportation Rate Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$1,081	\$1,352	\$883
Prior year adjustments	140	-	-
Adjusted Beginning Balance	\$1,221	\$1,352	\$883
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120600 Quarterly Public Utility Commission Fees	2,059	2,059	2,059
125700 Other Regulatory Licenses and Permits	101	102	102
141200 Sales of Documents	5	5	5
150300 Income From Surplus Money Investments	60	60	60
Transfers and Other Adjustments:			
TO0293 To Motor Carriers Safety Improvement Fund per Public Utilities Code Section 5003.1	-20	-20	-20
Total Revenues, Transfers, and Other Adjustments	\$2,205	\$2,206	\$2,206
Total Resources	\$3,426	\$3,558	\$3,089
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2005-06*	2006-07*	2007-08*
Expenditures:			
8660 Public Utilities Commission (State Operations)	<u>2,074</u>	<u>2,675</u>	<u>2,771</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,074</u>	<u>\$2,675</u>	<u>\$2,771</u>
FUND BALANCE	\$1,352	\$883	\$318
Reserve for economic uncertainties	1,352	883	318
<b>0461 Public Utilities Commission Transportation Reimbursement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$3,456	\$5,179	\$3,055
Prior year adjustments	<u>252</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,708	\$5,179	\$3,055
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120600 Quarterly Public Utility Commission Fees	7,329	6,204	7,921
Vessel Operators	(164)	(164)	(164)
Passenger Vehicle Operators	(2,520)	(2,539)	(2,599)
Pipeline Corporations	(72)	(60)	(60)
Railroad Corporations	(4,563)	(3,431)	(5,088)
Commercial Air Operators	(10)	(10)	(10)
125700 Other Regulatory Licenses and Permits	1,438	1,437	1,437
150300 Income From Surplus Money Investments	<u>151</u>	<u>151</u>	<u>151</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$8,918</u>	<u>\$7,792</u>	<u>\$9,509</u>
Total Resources	\$12,626	\$12,971	\$12,564
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
8660 Public Utilities Commission (State Operations)	7,447	9,915	11,345
Vessel Operators	(162)	(164)	(164)
Passenger Vehicle Operators	(3,769)	(4,978)	(6,019)
Pipeline Corporations	(62)	(64)	(64)
Railroad Corporations	(3,444)	(4,699)	(5,088)
Commercial Air Operators	<u>(10)</u>	<u>(10)</u>	<u>(10)</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,447</u>	<u>\$9,916</u>	<u>\$11,346</u>
FUND BALANCE	\$5,179	\$3,055	\$1,218
Reserve for economic uncertainties	5,179	3,055	1,218
<b>0462 Public Utilities Commission Utilities Reimbursement Account <sup>s</sup></b>			
BEGINNING BALANCE	\$66,809	\$37,095	\$8,826
Prior year adjustments	<u>7,431</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$74,240	\$37,095	\$8,826
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120600 Quarterly Public Utility Commission Fees	41,303	76,268	105,173
Electric Corporations	(2,783)	(24,179)	(29,372)
Gas and Heat Corporations	(1,485)	(13,980)	(16,983)
Telephone and Telegraph Corporations	(23,656)	(24,730)	(41,656)
Water and Sewer System Corporations	(13,379)	(13,379)	(16,252)
Video Service Providers			(910)
141200 Sales of Documents	22	21	21
150300 Income From Surplus Money Investments	1,260	1,260	1,260
161000 Escheat of Unclaimed Checks & Warrants	6	-	-

\* Dollars in thousands, except in Salary Range.

**8660 Public Utilities Commission - Continued**

	2005-06*	2006-07*	2007-08*
161400 Miscellaneous Revenue	260	-	-
Transfers and Other Adjustments:			
FO0051 From Propane Safety Inspection and Enforcement Program Trust Fund per Public Utilities Code Section 4458	131	112	80
TO3089 To Public Utilities Commission Ratepayer Advocate Account loan per Item 8660-011-0462, Budget Acts of 2005, 2006, and 2007	-18,379	-20,971	-21,332
Total Revenues, Transfers, and Other Adjustments	<u>\$24,603</u>	<u>\$56,690</u>	<u>\$85,202</u>
Total Resources	\$98,843	\$93,785	\$94,028
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	5	6	10
8660 Public Utilities Commission (State Operations)	59,253	81,420	83,894
Electric Corporations	(24,895)	(23,173)	(23,621)
Gas and Heat Corporations	(6,374)	(13,399)	(13,658)
Telephone and Telegraph Corporations	(19,005)	(32,822)	(33,546)
Water and Sewer System Corporations	(8,979)	(12,026)	(12,259)
Video Service Providers			(810)
8770 Electricity Oversight Board (State Operations)	<u>2,490</u>	<u>3,533</u>	<u>3,579</u>
Total Expenditures and Expenditure Adjustments	<u>\$61,748</u>	<u>\$84,959</u>	<u>\$87,483</u>
FUND BALANCE	\$37,095	\$8,826	\$6,545
Reserve for economic uncertainties	37,095	8,826	6,545
<b>0464 California High-Cost Fund-A Administrative Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$31,830	\$41,103	\$25,862
Prior year adjustments	<u>-6,858</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$24,972	\$41,103	\$25,862
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	43,811	42,783	44,668
150300 Income From Surplus Money Investments	<u>1,600</u>	<u>770</u>	<u>770</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$45,411</u>	<u>\$43,553</u>	<u>\$45,438</u>
Total Resources	\$70,383	\$84,656	\$71,300
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	3	3	6
8660 Public Utilities Commission (State Operations)	<u>29,277</u>	<u>58,791</u>	<u>66,512</u>
Total Expenditures and Expenditure Adjustments	<u>\$29,280</u>	<u>\$58,794</u>	<u>\$66,518</u>
FUND BALANCE	\$41,103	\$25,862	\$4,782
Reserve for economic uncertainties	41,103	25,862	4,782
<b>0470 California High-Cost Fund-B Administrative Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$360,763	\$374,500	\$352,807
Prior year adjustments	<u>-121,711</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$239,052	\$374,500	\$352,807
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	560,761	409,234	412,474
150300 Income From Surplus Money Investments	<u>9,194</u>	<u>4,240</u>	<u>4,240</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$569,955</u>	<u>\$413,474</u>	<u>\$416,714</u>
Total Resources	\$809,007	\$787,974	\$769,521
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2005-06*	2006-07*	2007-08*
Expenditures:			
0840 State Controller (State Operations)	27	32	43
8660 Public Utilities Commission (State Operations)	434,480	435,135	436,022
Total Expenditures and Expenditure Adjustments	<u>\$434,507</u>	<u>\$435,167</u>	<u>\$436,065</u>
FUND BALANCE	\$374,500	\$352,807	\$333,456
Reserve for economic uncertainties	374,500	352,807	333,456
<b>0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$35,590	\$130,404	\$107,916
Prior year adjustments	<u>-3,787</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$31,803	\$130,404	\$107,916
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	355,106	266,036	244,614
150300 Income From Surplus Money Investments	3,175	1,260	1,260
Total Revenues, Transfers, and Other Adjustments	<u>\$358,281</u>	<u>\$267,296</u>	<u>\$245,874</u>
Total Resources	\$390,084	\$397,700	\$353,790
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	14	20	29
8660 Public Utilities Commission (State Operations)	259,666	289,764	287,553
Total Expenditures and Expenditure Adjustments	<u>\$259,680</u>	<u>\$289,784</u>	<u>\$287,582</u>
FUND BALANCE	\$130,404	\$107,916	\$66,208
Reserve for economic uncertainties	130,404	107,916	66,208
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
<sup>s</sup>			
BEGINNING BALANCE	\$26,307	\$46,147	\$32,228
Prior year adjustments	<u>-2,642</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$23,665	\$46,147	\$32,228
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	74,646	55,075	74,448
150300 Income From Surplus Money Investments	2,183	830	830
161000 Escheat of Unclaimed Checks & Warrants	<u>5</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$76,834</u>	<u>\$55,905</u>	<u>\$75,278</u>
Total Resources	\$100,499	\$102,052	\$107,506
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	-
6120 California State Library (Local Assistance)	426	552	552
8660 Public Utilities Commission (State Operations)	53,916	69,267	68,897
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>6</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$54,352</u>	<u>\$69,824</u>	<u>\$69,449</u>
FUND BALANCE	\$46,147	\$32,228	\$38,057
Reserve for economic uncertainties	46,147	32,228	38,057
<b>0491 Payphone Service Providers Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$923	\$459	\$406
Prior year adjustments	<u>-14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$909	\$459	\$406

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2005-06*	2006-07*	2007-08*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	414	414	414
150300 Income From Surplus Money Investments	<u>32</u>	<u>32</u>	<u>32</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$446</u>	<u>\$446</u>	<u>\$446</u>
Total Resources	\$1,355	\$905	\$852
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8660 Public Utilities Commission (State Operations)	<u>896</u>	<u>499</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>\$896</u>	<u>\$499</u>	<u>\$500</u>
FUND BALANCE	\$459	\$406	\$352
Reserve for economic uncertainties	459	406	352
<b>0493 California Teleconnect Fund Administrative Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$10,160	\$4,927	\$6,048
Prior year adjustments	<u>-23,898</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$13,738	\$4,927	\$6,048
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	36,332	26,804	27,652
150300 Income From Surplus Money Investments	485	70	70
161400 Miscellaneous Revenue	75	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 8660-011-0493 Budget Act of 2003	<u>-</u>	<u>18,200</u>	<u>5,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$36,892</u>	<u>\$45,074</u>	<u>\$32,722</u>
Total Resources	\$23,154	\$50,001	\$38,770
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	4
8660 Public Utilities Commission (State Operations)	<u>18,227</u>	<u>43,952</u>	<u>25,131</u>
Total Expenditures and Expenditure Adjustments	<u>\$18,227</u>	<u>\$43,953</u>	<u>\$25,135</u>
FUND BALANCE	\$4,927	\$6,048	\$13,635
Reserve for economic uncertainties	4,927	6,048	13,635
<b>3015 Gas Consumption Surcharge Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$16,932	\$7,617	\$33,364
Prior year adjustments	<u>743</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$17,675	\$7,617	\$33,364
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120300 Energy Resource Surcharge	346,173	301,385	301,385
150300 Income From Surplus Money Investments	2,140	1,700	1,700
Transfers and Other Adjustments:			
TO3109 To Natural Gas Subaccount, Public Interest Research, Development, & Demonstration Fd per Chapter 512, Statutes of 2006	<u>-</u>	<u>-</u>	<u>-18,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$348,313</u>	<u>\$303,085</u>	<u>\$285,085</u>
Total Resources	\$365,988	\$310,702	\$318,449
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	22	30
0860 State Board of Equalization (State Operations)	361	416	416

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2005-06*	2006-07*	2007-08*
3360 Energy Resources Conservation and Development Commission (State Operations)	14,767	18,000	-
8660 Public Utilities Commission (State Operations)	342,106	258,900	259,276
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,136	-	-
Total Expenditures and Expenditure Adjustments	<u>\$358,371</u>	<u>\$277,338</u>	<u>\$259,722</u>
FUND BALANCE	\$7,617	\$33,364	\$58,727
Reserve for economic uncertainties	7,617	33,364	58,727
<b>3089 Public Utilities Commission Ratepayer Advocate Account <sup>s</sup></b>			
BEGINNING BALANCE	-	\$223	\$222
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0462 From Public Utilities Commission Utilities Reimbursement Account loan per Item	\$18,379	20,971	21,332
8660-011-0462, Budget Acts of 2005, 2006, and 2007			
Total Revenues, Transfers, and Other Adjustments	<u>\$18,379</u>	<u>\$20,971</u>	<u>\$21,332</u>
Total Resources	\$18,379	\$21,194	\$21,554
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	2
8660 Public Utilities Commission (State Operations)	18,156	20,971	21,332
Total Expenditures and Expenditure Adjustments	<u>\$18,156</u>	<u>\$20,972</u>	<u>\$21,334</u>
FUND BALANCE	\$223	\$222	\$220
Reserve for economic uncertainties	223	222	220

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	817.5	929.5	926.0	\$57,773	\$63,545	\$64,221
Salary Adjustments	-	-	-	-	4,146	3,688
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Executive Division:						
Prog & Proj Supvr	-	-	1.0	7,096-8,626	-	94
Reg Analyst V	-	-	2.0	5,909-7,181	-	158
Research Prog Spec II	-	-	1.0	5,134-6,239	-	68
Reg Analyst III	-	-	1.0	4,897-5,954	-	65
Assoc Info Sys Analyst-Spec	-	-	0.5	4,467-5,431	-	30
Research Analyst II	-	-	1.0	4,467-5,431	-	59
Staff Svcs Analyst-Gen	-	-	2.0	2,724-4,300	-	84
Office Techn-Typing	-	-	1.0	2,598-3,157	-	35
Consumer Protection & Safety Division:						
Bureau Chief, DOJ	-	-	1.0	8,311-9,164	-	105
Asst Bureau Chief, DOJ	-	-	3.0	6,915-9,164	-	262
Reg Analyst III	-	-	2.0	4,897-5,954	-	130
Assoc Railroad Equipt Insp	-	-	2.0	4,797-5,829	-	128
Assoc Railroad Track Insp	-	-	2.0	4,797-5,829	-	128
Assoc Signal & Train Control Insp	-	-	1.0	4,797-5,829	-	64
Assoc Transp Rep	-	-	5.0	4,467-5,431	-	59
Utilities Engr	-	-	1.0	3,746-6,446	-	61
Information & Management Services Division:						
Sr Info Sys Analyst-Spec	-	-	1.0	5,659-6,876	-	75
Assoc Info Sys Analyst-Spec	-	-	1.0	4,467-5,431	-	59

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Strategic Planning Division:						
Reg Analyst V	-	-	1.0	5,909-7,181	-	79
Division of Ratepayer Advocates:						
Reg Analyst IV	-	-	1.0	5,378-6,537	-	71
Legal Division:						
Counsel IV	-	0.5	0.5	8,486-10,477	57	57
Administrative Law Judge Division:						
Admin Law Judge II	-	0.5	1.5	7,858-9,509	52	156
Legal Analyst II	-	-	2.0	3,715-4,516	-	98
Energy Division:						
Reg Analyst V	-	-	3.0	5,909-7,181	-	237
Reg Analyst IV	-	-	3.0	5,378-6,537	-	213
Reg Analyst III	-	-	3.0	4,897-5,954	-	195
Telecommunications Division:						
Reg Analyst V	-	1.5	1.5	5,909-7,181	118	118
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>2.5</b>	<b>45.0</b>	<b>\$-</b>	<b>\$227</b>	<b>\$2,888</b>
<b>Total Adjustments</b>	<b>-</b>	<b>2.5</b>	<b>45.0</b>	<b>\$-</b>	<b>\$4,373</b>	<b>\$6,576</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>817.5</b>	<b>932.0</b>	<b>971.0</b>	<b>\$57,773</b>	<b>\$67,918</b>	<b>\$70,797</b>

\* Dollars in thousands, except in Salary Range.